

Brand Inspection

STARS Number & Budget Unit: 331 LEAF

Bill Number & Chapter: H377 (Ch.292), H462 (Ch.380)

PROGRAM DESCRIPTION: Inspect livestock that is traded, sold, or slaughtered to certify ownership.

DIVISION SUMMARY:	FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE						
Dedicated	2,367,300	2,219,100	2,371,100	2,387,500	2,371,500	2,371,500
Percent Change:		(6.3%)	6.8%	0.7%	0.0%	0.0%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	2,006,900	1,834,000	1,995,800	2,022,300	2,010,900	2,010,900
Operating Expenditures	274,900	299,800	273,300	279,700	275,100	275,100
Capital Outlay	85,500	85,300	102,000	85,500	85,500	85,500
Total:	2,367,300	2,219,100	2,371,100	2,387,500	2,371,500	2,371,500
Full-Time Positions (FTP)	40.82	40.82	40.82	40.82	40.82	40.82

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2003 Original Appropriation	40.82	0	2,371,100	0	2,371,100
Removal of One-Time Expenditures	0.00	0	(102,000)	0	(102,000)
Base Adjustments	0.00	0	(25,000)	0	(25,000)
FY 2004 Base	40.82	0	2,244,100	0	2,244,100
Personnel Cost Rollups	0.00	0	40,100	0	40,100
Replacement Items	0.00	0	86,300	0	86,300
Nonstandard Adjustments	0.00	0	1,000	0	1,000
FY 2004 Total Appropriation	40.82	0	2,371,500	0	2,371,500
Change From FY 2003 Original Approp.	0.00	0	400	0	400
% Change From FY 2003 Original Approp.	0.0%		0.0%		0.0%

APPROPRIATION HIGHLIGHTS: H462 funded personnel cost rollups for this and other selected agencies. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect changes in State Controller and Treasurer fees.

FY 2004 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
D 0229-15	40.82	2,010,900	274,300	0	0	0	2,285,200
OT D 0229-15	0.00	0	800	85,500	0	0	86,300
Totals:	40.82	2,010,900	275,100	85,500	0	0	2,371,500